

32ND YEAR (2006-2007) COMMUNITY DEVELOPMENT BUDGET RECOMMENDATIONS –MAY 9, 2006

EXHIBIT A-1

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S PROPOSED BUDGET
	CHILDREN AND YOUTH SERVICES					
1	Assistance League of El Paso P.O. Box 3735, 79923 (Admin.) 2728 E. Yandell, 79903 (Project) Mrs. Gerry L. Porter 584-7835 fax 584-7835 or 564-0902 tdpnglp@elp.rr.com	<u>Operation School Bell</u> – Provision of “safety net” services to elementary school age children. New clothing (shoes, 2 pants, 2 t-shirts, sweatshirt, 6 underwear & socks). Hygiene items, health information, backpacks, and school supplies are given so they may attend school on a regular basis.	All CDBG eligible areas	\$33,069	\$32,897	
2	Avance – El Paso 720 Arizona Ave., 79902 (Admin.) 1440 E. Cliff Dr., 79902 (Project) Sanjay Mathur, Ernesto Mata 351-2419 fax 351-2457 smathur@avance-elpaso.org	<u>Even Start Family Literacy</u> - Even Start helps young families break the cycle of poverty through education in three areas – early childhood development, parenting, and adult literacy. Parents and their pre-school age children (birth to 4 years) participate together and attend 23 class hours, 5 days per week. CD funding supports the early childhood education component only.	3, 8	\$25,000	\$25,652	
3	C.A.S.A. of El Paso, Inc. (Court Appointed Special Advocates) 500 E. San Antonio, #312, 79901 (Admin. & Project) Lisa Saucedo 546-8146 fax 546-8149 lsaucedo@epcounty.com	<u>Court Appointed Special Advocates</u> – CASA recruits and trains volunteers to advocate in court for hundreds of El Paso’s innocent children that are removed from their homes because of abuse or neglect. CASA’s help a judge decide whether a child should stay with the parents, be placed with relatives, or be freed for permanent adoption.	Citywide	\$26,423	\$26,286	
4	City Parks and Recreation Neighborhood Youth Outreach Two Civic Center Plaza, 6 th Fl., 79901 (Admin.) 4001 Durazno, 79905 (Project) Enrique Valadez 541-4331 fax 541-4335 valadezex@elpasotexas.gov	<u>Neighborhood Youth Outreach</u> - Wholesome recreational activities for income disadvantaged youth 7-16 years, citywide at 9 sites. Project provides positive alternatives during after school and summer when youth are more likely to engage in inappropriate activities or join gangs if left unsupervised. Program targets boys and girls from low to moderate-income families.	Citywide	\$26,675	\$26,536	
5	City Parks and Recreation Sun Country Recreation Program Two Civic Center Plaza, 6 th Fl., 79901 (Admin. & Project) Enrique Valadez 541-4331 fax 541-4335 valadezex@elpasotexas.gov	<u>Sun Country Recreation</u> - This project, in collaboration with the El Paso Youth Tennis Foundation and the Center Against Family Violence, will provide recreation programming for CD eligible youth mainly during the summer months at the El Paso Youth Tennis Center and at 17 Sun Country Club Rec sites around the City.	Citywide	\$102,052	\$87,819	

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6	El Paso Area Foster Parent Assn., Inc. 1208 Myrtle Ave., 79901 (Admin. & Project) Dorothy Truax 274-2598 fax 544-2459 dmtruax@yahoo.com	<u>Crisis Intervention Project</u> – Provision of crisis intervention and case management services to foster/adoptive parents and foster youth in an effort to reduce the number of placements foster children have due to disruptive behavior and acting out. Specialized training on crisis intervention will be conducted for all program participants.	Citywide	\$25,000	\$24,870	
7	El Paso Human Services, Inc. P. O. Box 11451, 79995-1451 (Admin.) 15001 Montana, 79902 (Project) Susana Reza 534-7227 fax 544-1997 ephsi@elpn.com	<u>Family Group Conferencing (FGC)</u> – Provision of a venue for youth, currently in foster care, and his/her support system assistance in planning their move toward independent living by actively participating in problem solving, decision-making and network building. It will provide FGC sessions for youth (15 to 18) aging out of the child welfare system.	Citywide	\$25,000	\$24,870	
8	Hospice of El Paso 1750 Curie Dr., 79902 (Admin. & Project) Charles Roark 532-5699 fax 532-7822 croark@whc.net	<u>Hospice and Caregiver Respite Services for Pediatric Patients</u> - Hospice El Paso will provide low income, terminally ill children with the opportunity to face the end of life at home, as free from pain as possible, and surrounded by those they love. Hospice El Paso will also make respite care available to the patient's parents/caregivers as needed.	Citywide	\$0	\$0	
9	Project Vida in partnership with Latch Key Centers Unlimited, Inc. PMB 257, 2626 N. Mesa, 79902 (mailing address) 1110 S. Park, 79901; 500 S. Hills, 79901; 901 S. Campbell, 79901; 609 S. Tays, 79901-office (Project) Rosario Piedra 533-9447 fax 533-8171 LKCinc@hotmail.com	<u>School-Age Children in the Second Ward</u> - Latch Key Centers is a licensed day care providing low cost after school and summer programs for children of poverty level parents who are employed or going to school. Its mission is not only to provide a safe, nurturing atmosphere away from gang involvement, but also to encourage academic achievement. Note: Latch Key was not able to apply directly for funding due to their audit not being completed in time for the application deadline. Project Vida is acting as the fiscal agent in order to permit the project to continue.	8	\$0 (Latch Key currently funded at \$28,000)	\$27,854	
10	Project Vida 3607 Rivera Ave., 79905 (Admin. & Project) Bill Schlesinger 533-7057 fax 533-7158 pvida@whc.net	<u>Youth Recreation and Gang Prevention</u> - Project Vida provides after school education and recreation activities for children who are being recruited into gangs or are at-risk due to poverty, low English skills, or lack of academic support. Activities include reading, computers, tutoring, arts/crafts, field trips and parenting training integrated with support services.	3, 8	\$25,000	\$24,870	

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11	YWCA El Paso Del Norte Region 1918 Texas Ave., 79901 (Admin.) 115 Davis St., 79907 (Project) Rosie Mendoza 533-2311 x261 fax 533-7921 r.mendoza@ywcaelpaso.org	<u>The Teen Leadership Program's</u> - Program will provide supervised and structured personal development of youth ages 11 – 18 (21 with special needs) through regular club meetings, community service, recreation, physical and nutritional programs, education, career awareness, self-image, intergenerational mentoring, drug and alcohol awareness programs, racial justice and economic empowerment programs.	Citywide	\$25,000	\$26,228	
CHILDREN AND YOUTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$327,882	

	ECONOMIC OPPORTUNITIES SERVICES					
12	El Paso Children's Day Care Assn. 510 S. Oregon St., 79901 (Admin. & Project) Maliza W. Cox 533-7016 fax 532-0790 malizacox@aol.com	<u>Early Childhood Development Project</u> – Program will provide indigent parents with quality child care enabling them to work or attend school/classes. EPCDCA's full child development center provides direct infant and toddler stimulation and developmental activities for children 0-8 years who are developmentally delayed for non-medical reasons.	Citywide	\$25,538	\$25,806	
13	El Paso Rehabilitation Center 1101 E. Schuster, 79902 (Admin. & Project) Bea Vargas 544-8484 fax 496-0751 elpapalote@elprc.org	<u>El Papalote Day Care</u> - Services enables parents to return to work, seek training, or attend a higher institution of learning in order to improve quality of life with higher economic resources. Its El Paso's only childcare program designed to provide developmentally appropriate stimulation to young children with disabilities in an inclusive setting.	Citywide	\$33,817	\$34,085	
14	Goodwill Industries of El Paso, Inc. 7015 Alameda Ave., 79915 (Admin.) 1155 Westmoreland, Ste. 103, 79925 (Project) Bill Coon 778-1858 fax 778-2097 bcoon@goodwillep.org	<u>Goodwill Transitional Employment Program</u> - Collaborating with both for profit and non-profit organizations, TEP will provide 50 women training in ESL, computer skills, and customer service skills with an outcome of employment at the end of the program.	Citywide	\$0	\$0	
15	Houchen Community Center 609 S. Tays, 79901 (Admin.) 1109 Father Rahm, 79901 (Project) Elsie D. Connor 532-1231 fax 532-7238 houchendaycare@aol.com	<u>Childcare Program</u> - Program will provide high-quality, affordable childcare for children from birth - 12 years of age to help low-income parents who are striving to become self-sufficient by working, going to school, or participating in a vocational training program.	Citywide	\$25,289	\$25,557	
16	La Familia del Paso, Inc. 1511 E. Yandell, 79902 (Admin. & Project) Lucia R. Dawson 532-9434 fax 532-4820 Lucyd1596@sbcglobal.net	<u>Mental Health Social Rehab/Job Development for Adults</u> - Project will provide persons adjusting to chronic mental illness with job skills training and placement. Members learn strategies for an independent lifestyle and participate in their community.	Citywide	\$0	\$0 (Voluntarily withdrew)	

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17	Project Arriba 1155 Westmoreland, Ste. 235, 79925-5623 (Admin. & Project) Roman Ortiz 843-4055 fax 843-4078 kcox@projectarriba.org	<u>Project ARRIBA</u> - is an economic development initiative with a mission to provide long term, high skilled training and case management services to eligible El Pasoans who require the occupational skills necessary to access jobs in hard to fill demand occupations that pay a living wage with benefits and career path.	Citywide	\$29,084	\$29,352	
18	Project Vida 3607 Rivera Ave., 79905 (Admin. & Project) Bill Schlesinger 533-7057 ext. 207 fax 533-7158 pvida@whc.net	<u>Early Childhood Development Program</u> – This project supports working or studying parents with child care for children 0-12 and parenting support. It also addresses children developmentally delayed for non-medical causes	3, 8	\$26,408	\$26,676	
19	PV Community Development Corporation 3607 Rivera Ave., 79905 (Admin. & Project) Bill Schlesinger 533-7057 ext. 207, fax 533-7158 pvida@shcglobal.net	<u>Equity Partnership Program</u> - The project is a comprehensive strategy for stabilizing and expanding existing micro-enterprises in the 79901, 79903, 79904, and 79905 areas. Technical assistance provided will increase employment opportunities for low- and moderate-income micro-enterprise owners and their employees.	3, 8	\$25,794	\$0	
20	Rescue Misión of El Paso, Inc. 1949 W. Paisano, 79922 (Admin & Project) Blake Barrow 577-9119 fax 532-2762 bbarrow911@aol.com	<u>Job Placement and Coaching Program</u> - Program will place homeless persons in jobs and provide a job coach to assist persons in learning skills on the job and trouble-shooting problems developing on the job site which may jeopardize continued employment.	Citywide	\$0 (Rescue Mission currently funded at \$25,192 through partnership with PVCDC)	\$25,461	
21	YWCA El Paso del Norte Region 1918 Texas Ave., 79901 (Admin. & Project) Ann Katherine Ogle 533-2311 fax 533-7921 a.ogle@ywcaelpaso.org	<u>Economic Opportunities through Child Care for Low Income Families</u> – Project will provide child care subsidies for low-income families. Funding will be matched through the City and the Texas Workforce Commission at a rate of \$1 per \$1, or 100%. By providing for a family’s child care needs, these funds ensure a parent’s opportunities to maintain employment and/or pursue their education	Citywide	\$37,345	\$37,613	
		ECONOMIC OPPORTUNITIES SERVICES SUBTOTAL & TARGETED AMOUNT			\$204,550	

	HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES				
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22	Center Against Family Violence, Inc. P.O. Box 26219, 79926 (Admin.) Confidential location (Project) Isabel Hernandez 593-1000 fax 593-0012 learntolive@cafv.org	<u>Emergency Shelter for Survivors of Domestic Violence</u> -To provide emergency shelter and comprehensive services to survivors of domestic violence and their children to include food, clothing, counseling, advocacy, and legal referrals to empower domestic violence survivors address safety, justice and opportunity to learn to live without violence.	Citywide	\$48,296	\$43,170	
23	Centro San Vicente, Inc. 8061 Alameda Ave., 79915 (Admin. & Project) Henry Stovall 859-7545 fax 859-9862 hstovall@csv.tachc.org	<u>Homeless Health Clinic</u> - Program embodies City Council priorities, providing health care services through a seamless continuum of care. It is linked with a constellation of other support services provided through the El Paso Coalition for the Homeless that collectively assist persons in exiting homelessness and achieving economic security.	Citywide	\$43,046	\$39,110	
24	Child Crisis Center of El Paso 2100 N. Stevens, 79930 (Admin. & Project) Al Velarde 562-7955 fax 562-2524 alvelarde@childcrisis.elpn.com	<u>Emergency Shelter and Crisis Nursery</u> - The proposed project provides emergency shelter to children ages newborn through twelve years who are abused or neglected or are at high risk for abuse or neglect. During the ESG fiscal year of 2004-2005, 997 children stayed at the Center. 6,833 units of service (days of care) were provided to these children. In addition to providing emergency shelter for children, the Center provides an array of case management and support services to homeless families, including food, clothing, assistance in locating housing, employment, parenting classes and other needed services. The Center operates an infant and toddler unit, which accommodates eight children, ages 0-4 years. Temporary day services are provided to children residing in other area shelters.	Citywide	\$55,113	\$48,592	
25	El Paso Center for Children 2200 N. Stevens St., 79930 (Admin.) 3710 & 3720 Altura Ave., 79930 (Project) Sandy R. Rioux 565-8361 fax 565-0621 srioux@epccinc.org	<u>Transitional Living Center for Homeless Teen Mothers and their Children</u> - This program is designed to assist homeless teen mothers with infant children and homeless single youth under age 21 to obtain permanent housing; to achieve self-sufficiency and avoid long term dependence on public assistance; and to enhance their ability to develop positive and responsible family and community relationships.	Citywide	\$27,077	\$25,230	
26	Hospice of El Paso 1750 Curie Dr., 79902 (Admin. & Project) Charles Roark 532-5699 fax 532-7822 croark@whc.net	<u>Hospice Care for Homeless El Pasoans</u> - Hospice El Paso will provide the terminally ill homeless with the opportunity to face the end of life in a safe and comfortable home setting, to be fed and bathed daily, and to receive quality palliative, psychosocial, and spiritual care.	Citywide	\$0	\$0	
27	La Posada Home, Inc. 1020 N. Campbell St., 79902 (Admin.) 1930 Bassett 79901 (Project) Monica Almuina 544-4595 fax 544-2373 monyalmuina@hotmail.com	<u>Transitional Living Center</u> - Provides secure apartments for eleven homeless families with children for up to two years. TLC couples shelter with supportive services, thus increasing the economic, social, and financial skills of residents to the point when they can obtain and sustain a permanent residence.	Citywide	\$49,771	\$44,194	

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28	La Posada Home, Inc. 1020 N. Campbell St., 79902 (Admin. & Project) Monica Almuina 544-4595 fax 544-2373 monyalmuina@hotmail.com	<u>La Posada Home</u> – Project provides a shelter for homeless women and their children, the majority of which come from a violent situation and/or have suffered from abandonment or neglect. Provision of a supportive environment where ladies can develop and work toward attaining long-term, healthy goals for their families.	Citywide	\$27,077	\$25,000	
29	Opportunity Center for the Homeless 1208 Myrtle, 79901 Dave Gillooly 887-0899 fax 544-2459 dgillooly@elp.rr.com	<u>Homeless Women in Transition</u> – Project is a dedicated housing and supportive services program for homeless women without children that include transitional and permanent housing, case management, counseling and access to other supportive service. This project provides 24- hour staff coverage.	Citywide	\$0	\$0 (Voluntarily withdrew)	
30	Opportunity Center for the Homeless in partnership with Sin Fronteras Organizing Project 201 E. 9 th Ave., 79901 (Admin. & Project) Carlos Marentes 532-0921 fax 532-4822 sinfront@farmworkers.org	<u>Centro de los Trabajadores Agricolas Fronterizos</u> – Project will provide migrant farm workers a safe and clean place to rest, sleep, shower, eat and socialize which will bring stability to improve their lives. Plus other services such as mail, translations, health, educational, safety, financial assistance, form filling, etc. Services are also provided to the south side community. <u>Note:</u> Sin Fronteras was not able to apply directly for funding due to their missing a mandatory training meeting. The Opportunity Center is acting as the fiscal agent in order to permit the project to continue.	Citywide	\$0 (Sin Fronteras is currently funded at \$54,046)	\$47,936	
31	Project Vida 3607 Rivera Ave., 79905 (Admin. & Project) 1930 Basset, 79901 (Project) Bill Schlesinger 533-7057 fax 533-7158 pvida@whc.net	<u>Roots and Wings</u> - Project Vida operates a Transitional Living Center that houses 6 families of women and children. A social worker-case manager provides services to the Transitional Living Center, clients of other homeless shelters, and provides preventive management.	Citywide	\$29,296	\$25,452	
32	YWCA El Paso del Norte Region 1918 Texas, 79901 (Admin.) 3700 Altura, 79930 (Project) Sylvia Jurado 566-2762 fax 566-6262 s.jurado@ywcaelpaso.org	<u>YWCA Sara McKnight Transitional Living Center</u> – Provision of transitional housing with support services for up to 40 homeless women and their families. While securely housed, participants receive case management, job development, psychological counseling. The objective is to stabilize participants’ lives while they acquire skills to move into permanent housing and employment.	Citywide	\$45,936	\$41,231	
		HOMELESS, EMERGENCY SHELTER & HOUSING SERVICES SUBTOTAL & TARGETED AMOUNT			\$339,915	

	MENTAL AND MEDICAL HEALTH SERVICES				
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33	Center Against Family Violence, Inc. P.O. Box 26219, 79926 (Admin.) 580 Giles, 79915 (Project) Isabel Hernandez 593-1000 fax 593-0012 learntolive@cafvy.org	<u>Therapy for Survivors of Domestic Violence</u> - provide therapy and supportive counseling to individuals and groups for survivors of domestic violence in individual and family formats aiming for long-term sustainability to empower survivors of domestic violence learn new and effective coping methods for a better life at our non-residential facility, the Family Resource Center.	Citywide	\$31,704	\$26,948	
34	Centro de Salud Familiar La Fe, Inc. 608 S. St. Vrain, 79901 (Admin.) 1505 Mescalero Dr., 79925 (Project) America Jones 772-3366 fax 772-0708 ajones@htg.net	<u>Care Center HIV Case Mgt</u> - La Fe's CARE (Community Advocacy, Resource & Education) Center is the only comprehensive HIV/AIDS service facility where El Pasoans at risk of, or infected with HIV/AIDS, can receive the entire continuum of preventive, medical, case management, and other primary care services in a centralized and specialized facility.	Citywide	\$34,798	\$29,578	
35	Centro San Vicente, Inc. 8061 Alameda Ave., 79915 (Admin. & Project) Henry Stovall 859-7545 fax 859-9862 hstovall@csv.tachc.org	<u>Community Oriented Primary Health Care</u> – advances the City Council's priority to integrate mental and medical health services. The program promotes a continuum of care for patients, through access to a comprehensive array of medical, mental health, social services and health education to 517 low and moderate income persons.	3, 6, 7	\$53,779	\$45,712	
36	El Paso Child Guidance Center, Inc. 2701 E. Yandell, 79903 (Admin. & Project) 9001 Cashew, Ste. 300, 79907 (Project) Sue Jacobson 562-1999 fax 562-2008 suejacobson@aol.com	<u>Children's Mental Health /Abuse Prevention</u> - The project provides mental health counseling for children and their families, from low income homes, who experience disabling mental health problems resulting from trauma, including violence. Accessible, early mental health intervention strengthens families, enables individuals to meaningfully participate and contribute to the local economy, provide for family, and enjoy self-sufficiency.	Citywide	\$54,955	\$46,711	
37	El Paso Diabetes Association 1440 Miracle Way, 79925 (Admin, Project Senior Centers) Samuel Marquez 532-6280 fax 598-EPDA smarquez@epda.cc	<u>Education and Prevention for Diabetic Adults</u> – Project will provide diabetes management education for eligible diabetic adults, 18-59, residing within El Paso City limits.	Citywide	\$0	\$0	
38	Family Services of El Paso Richard Salcido 6040 Surety Drive, 79905 781-9900 Fax 781-9930 famserep@sbcglobal.net	<u>Community Development Counseling Program</u> – Program helps adults, children and families create short-term plans to deal with behaviors, attitudes, or emotions that cause pain to themselves and/or other. Problems with relationships, parenting, domestic violence depression, anxiety, and child abuse are but a few of the issues addressed during counseling.	Citywide	\$0 (Family Services is currently receiving partial funding through partnership with Project Vida)	\$25,000	

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39	Hospice of El Paso 1750 Curie Dr., 79902 (Admin. & Project) Charles Roark 532-5699 fax 532-7822 croark@whc.net	<u>Patient Assistance Fund</u> - Hospice of El Paso provides in-home services to persons with a life-limiting illness and who are nearing the end of their lives. This project enables Medically indigent patients to die at home with dignity, comfort and relative independence, surrounded by those they love.	Citywide	\$48,261	\$41,022	
40	Jewish Family and Children’s Service 401 Wallenberg, 79912 (Admin. & Project) Emily Stuessy 581-3256 fax 833-5743 lfcsjourney@aol.com	<u>Mental Health Services</u> - This project provides bilingual mental health counseling for families, individuals, couples, groups, and children. It complies with City Council's General and Health Priorities for "quality of life...strong families...productive citizens...persons free of the effects of physical and mental illness...self-sustainability" through a " holistic and results-oriented approach."	Citywide	\$34,556	\$29,373	
41	La Familia del Paso, Inc. 1511 E. Yandell, 79902 (Admin. & Project) Lucia R. Dawson 532-9434 fax 532-4820 Lucyd1596@shcglobal.net	<u>La Familia Del Paso, Inc.</u> - program that provides a social, restorative and supportive environment to people adjusting to chronic mental illness. Members learn strategies for an independent lifestyle and participate in their community.	Citywide	\$33,090	\$28,127	
42	Project Vida Health Center 3607 Rivera Ave., 79905 (Admin.) 3612 Pera, 79905 & 4875 Maxwell, 79904 (Project) Bill Schlesinger 533-7057 fax 533-7158 pvida@whc.net	<u>Primary Health Care Project</u> - Primary Health Care Project - This is a comprehensive, community oriented primary health care program with an emphasis on health education, preventive care, and primary clinical care for low-income families in a medically underserved area. It is integrated with a full array of social and family services including education, gang prevention and housing.	2, 3, 8	\$61,086 (This includes partial funding for Family Services)	\$44,662	
43	Visiting Nurse Association of El Paso 2211 E. Missouri Ave., Ste. S-200, 79903 (Admin. & Project) Cynthia D. Horton 532-0888 fax 532-0224 mkt_dev@vnaelpaso.com	<u>Home Health Care</u> - VNA of El Paso’s Home Health Care Department provides home based medically necessary clinical services for patients as ordered by their physician. VNA’s Home Health Care program is the only program available to the community that provides direct home health and related support services to indigent, uninsured patients.	Citywide	\$39,188	\$33,310	
		MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL & TARGETED AMOUNT			\$350,443	

	SENIORS AND PERSONS WITH DISABILITIES SERVICES				
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44	Alzheimer's Association STAR Chapter – El Paso Regional Office 4400 N. Mesa, Ste. 9, 79902 (Admin. & Project) Denise Watkins 544-1799 fax 544-8746	<u>Outreach Program</u> – Project is a community awareness-raising and new client outreach program. Program services are conducted on a city-wide basis, targeting high traffic areas for senior citizens, and will include registration services for the Safe Return program	Citywide	\$28,420	\$28,406	
45	Centro de Salud Familiar, La Fe, Inc. 608 S. St. Vrain, 79901 (Admin.) 700 S. Ochoa, 79901 (Project) Santiago Gonzalez 532-9639 fax 533-4878 alamito@mail.htg.net	<u>Senior Companion Program</u> - The Senior Companion Program's dual purpose is to create part-time stipend volunteer community service opportunities for low-income individual lagged 60 plus and provide free supportive services to home bound elderly and individuals with disabilities to prevent neglect and avoid or delay them from being institutionalized.	Citywide	\$27,908	\$27,894	
46	City of El Paso Foster Grandparent Program 2 Civic Center Plaza, 8 th Floor, 79901 (Admin. & Project) Maria I. Valdivia 541-4372 fax 541-4993 valdiviami@elpasotexas.gov	<u>Foster Grandparents and Youth At-Risk</u> - The Foster Grandparent Program (FGP) provides volunteer opportunities to low income, 60 years or older. Stipend volunteers are trained to work with children with special or exceptional needs. FGP will place 25 Foster Grandparents with children who are at risk of developing gang affiliations, substance abuse problems or becoming teen parents.	Citywide	\$25,000	\$24,986	
47	City of El Paso Parks & Recreation Disability Exercise Program 2 Civic Center Plaza, 79901 (Admin.) 9031 Viscount, 79925 (Project) Ricardo Armendariz 598-1155 fax 591-5687 castrojax@ci.el-paso.tx.us	<u>Disability Exercise Program</u> – Project will provide seniors and persons with disabilities with physical exercise programs: (water and step aerobics, dances, weight training, bowling, and other water activities). To also provide educational and creative resources in order to fully improve and promote healthier life styles giving every participant the chance at an economic opportunity.	Citywide	\$27,396	\$27,396	
48	County of El Paso El Paso City-County Nutrition Program 500 E. San Antonio, Ste. 301, 79901 (Admin.) 800 E. Overland, Ste. 208, 79901 (Project) Rosemary Neill 834-8201 fax 532-4563 Rneill@epcounty.com	<u>Homebound Meal Program</u> – Project will support independent living and improve physical health and safety by the delivery of a noontime meal five days per week that meets 1/3 of the required dietary guidelines to homebound adults 60 years of age or older or adults with disabilities.	3, 8	\$62,535	\$62,020	
49	El Paso Diabetes Association 1440 Miracle Way, 79925 (Admin, Project Senior Centers) Samuel Marquez 532-6280 fax 598-EPDA smarquez@epda.cc	<u>Amigos Dulces</u> – Project will provide cardiovascular screening (i.e. glucose, cholesterol, blood pressure, height, weight, and body mass index (BMI) measurements and diabetes education and/or prevention classes for eligible seniors residing within El Paso City Limits.	Citywide	\$0	\$0	

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50	Hospice of El Paso 1750 Curie Dr., 79902 (Admin. & Project) Charles E. Roark 532-5699 fax 532-7822 croark@whc.net	<u>Pathways</u> - An educational program designed to assist seriously ill seniors and other El Pasoans who have been diagnosed with advanced illnesses in understanding their choices and achieving the best quality of life over the course of their illnesses.	Citywide	\$0	\$0	
51	L.U.L.A.C. Project Amistad 310 N. Mesa, Ste. 520, 79901 (Admin. & Project) Xavier Banales 532-3415 fax 532-7463 Xbanales@projectamistad.com	<u>Elderly and Disabled Adults Money Management Progarm</u> - Program serves elderly, disabled adults and adults-at-risk who suffer from self-neglect, dementia, Alzheimer’s, other illnesses, or who are victims of abuse or exploitation at the hands of their caregiver, and ensure that they receive the basic needs to maintain their well-being (shelter, food, proper medication).	Citywide	\$25,000	\$25,000	
52	Lutheran Social Services of the South 9640 Montwood, 79925 (Admin. & Project) 300 Riverside Dr., 79915 (Project) Charles Matthews 598-5403 fax 592-7399 cmatthews@lss.org	<u>Family Support Services Project</u> allows families to continue work, specialized training, or schooling while caring for elderly or disabled family members. These families – without support – would be forced to either place the family members in a long-term residential setting or stop working or attending school.	Citywide	\$33,623	\$33,109	
53	Rebuilding Together with Christmas in April-El Paso, Inc. P.O. Box 1343, 79948 (Admin. & Project) Sylvia Stuckey 778-9022 fax 778-9666 slysyl@aol.com	<u>Christmas in April</u> – Project plans to rehabilitate approximately 24 homes of El Paso’s low income elderly and/or disabled homeowners enabling them to “age in place”. This all-volunteer organization plans to make the most necessary repairs encouraging independent living in a warm, safe and dry environment.	Citywide	\$27,955	\$27,446	
54	Visiting Nurse Association of El Paso 2211 E. Missouri Ave., Ste. S-200, 79903 (Admin. & Project) Cynthia D. Horton 532-0888 fax 532-0224 mkt_dev@vnaelpaso.com	<u>Home Support Services</u> – Project offers direct support services to seniors on a sliding fee scale, with assistance in basic activities of daily living; bathing, dressing, meal preparation, and housekeeping. Services enable the family to remain intact, the client independent, and keep those that are employed in the economy.	Citywide	\$25,000	\$25,000	
ELDERLY AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL & TARGETED AMOUNT					\$281,257	
SOCIAL SERVICES SUBTOTAL (15% of Grant + Program Income)					\$1,504,047	

PLANNING PROJECTS

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL’S BUDGET
55	Opportunity Center for the Homeless 1208 Myrtle Avenue El Paso, TX 79925	<u>Homeless Grants Planner</u> – Funding for essential personnel (one full-time Homeless Grants Planner and one full-time Administrative Assistant) and operational costs to continue coordinating the Consolidated Continuum of Care application to HUD and to address issues related to homelessness in El Paso that include the chronic homeless plan, discharge planning and collaborative efforts between members of the El Paso Coalition for the Homeless.	\$69,972	Citywide	\$69,972			
PLANNING PROJECTS SUBTOTAL					\$69,972			

HOUSING PROJECTS

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL’S BUDGET
56	El Paso Rehabilitation Center 1101 E. Schuster Avenue El Paso, Texas 79902	<u>Housing Services Counseling for People with Disabilities</u> – Agency will conduct outreach and identify El Pasoans with disabilities that prefer to live independently with appropriate supports. Counseling services will include the establishment of a counseling plan that identifies appropriate individual strategies leading to either rental or home ownership and the supportive services necessary to accomplish that strategy. The agency’s services are linked to the City’s First-Time Homebuyer Program.	\$35,750	Citywide	\$35,750			
57	YWCA Homeownership Center 1600 Brown Street El Paso, Texas 79902	<u>First Time Homebuyer Counseling and Education</u> - Provision of outreach efforts, comprehensive housing counseling and education services for very low, and low-to moderate-income families that have a housing need or problem and/or may qualify for the City’s First Time Home Buyer Assistance Program.	\$42,000	Citywide	\$42,000			
HOUSING PROJECTS SUBTOTAL					\$77,750			

ECONOMIC DEVELOPMENT PROJECTS

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL’S BUDGET
58	El Paso Hispanic Chamber of Commerce Education Foundation, Entrepreneurial Development 201 E. Main Street, Suite 100 El Paso, Texas 79901	<u>Entrepreneurial Technical Assistance Center</u> - The El Paso Hispanic Chamber of Commerce will help established businesses to expand into high growth categories through each of the four Entrepreneurial Technical Assistance Centers. Core provided services will include: start-up guidance; technology, financial literacy and management training; financial management and marketing assistance; government procurement and certification; and loan packaging.	\$50,000	Citywide	\$0			
59	El Paso Empowerment Zone 210 E. Main Street, Suite 603 El Paso, Texas 79901	<u>Microenterprise Assistance Program (MAP)</u> – This program will provide technical assistance and business skills development for new microenterprise start-ups and help retain existing businesses including those based in the home. Assistance will include, business planning, marketing, computer applications, human resource management, understanding financial statements, capital formation, and business regulations/contract law.	\$90,000	Citywide	\$0			
60	Project Vida Community Development Corporation 3607 Rivera Avenue El Paso, Texas 79905	<u>PVCDC/ACCION Texas Microenterprise Program</u> – Project Vida Community Development Corporation (PVCDC) will collaborate with ACCION Texas in providing technical assistance to small business owners to improve their business skills and access to capital. PVCDC will oversee education and outreach activities and when appropriate, will refer the businesses to ACCION Texas for loan assistance.	\$75,000	Citywide	\$75,000			
		ECONOMIC DEVELOPMENT PROJECTS SUBTOTAL			\$75,000			

PUBLIC FACILITIES PROJECTS

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL’S BUDGET
61	Basilio Valenzuela, Marina Rios, San Juan Neighborhood Improvement Association, a petition with 81 signatures and the City’s Parks and Recreation Department	<u>San Juan Senior Center Remodeling</u> – Remodeling of existing 5,900 square foot facility, located at 700 N. Glenwood Street, as well as construction of a 4,100 square foot addition. Improvements will include a large sub-dividable flexible-use classroom, meeting hall, multi-use main room with stage, commercial kitchen, reception office, director’s office, arts and crafts room, billiards room, lounge room, ADA restrooms, landscaping and irrigation with exterior lighting, fire alarm system, color camera with security system and telephone system. Design was funded	Pre-Committed	3	\$1,445,518 Construction			

		in the 31 st Year (2005-2006) for \$184,101.						
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PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL'S BUDGET
62	El Paso City Council Resolution January 18, 2005	<u>Alamito Complex Infrastructure-Third Street Drainage and Street Improvements</u> – Street and Drainage Improvements on Third Street from Virginia Street to Park Street, within the Housing Authority City of El Paso (HACEP) Hope VI Project. CD funding was pre-committed to support the required public infrastructure improvements to the Alamito Complex during the four- year grant implementation period of 2005-2009.	Pre-Committed	8	\$750,000 Construction			
63	Borderland Community Improvement Association - Lucinda Cuellar Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Borderland Area Street and Drainage Improvements Phases IV, V and VI</u> – Street and drainage improvements on: Phase IV - Salas Lane from Borderland Road to Galindo Avenue; and Galindo Avenue from Doniphan Drive to Tarango Drive; including the installation of 6 street lights. Phase V – Viramontes Street from Modesta Road to Doniphan Road; and Tarango Street from Doniphan Road to Modesta Road; including the installation of 6 street lights. Phase VI – Borderland Road from Modesta Road to Doniphan Road; including the installation of 4 street lights.	\$1,082,358 Phase IV \$1,031,539 Phase V \$785,685 Phase VI	1	\$1,082,358 Phase IV Design & Construction \$109,690 Phase V - Design \$0 Phase VI	\$0	\$921,849 Phase V Construction	
64	Parks and Recreation Department #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Ruby Coates Park Improvements Phase II</u> - at 340 Coates Drive – Construction of a 6 foot rock wall; 6 park benches, 2 picnic units with shade canopies and lighting; 6 trash receptacles with lids; 1 park name sign; and modification of the irrigation system as required to accommodate improvements.	\$103,011	1	\$103,011			
65	Golden Hills Neighborhood Association; Parks and Recreation Department #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Tom Lea Park (Lower) Improvements</u> – 1203 Schuster Avenue – Improvements include the installation of 20 park lights and a new park name sign.	\$78,099	1	\$78,099 Design and Construction			
66	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>McConnell Avenue Street and Drainage Improvements</u> – Street and drainage improvements on McConnell Avenue from Byron Street to Dyer Street, including the installation of 8 street lights and 8 traffic control signs.	\$1,556,537	2	\$0			
67	Representative Lozano–District 3 and Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Cheyenne Trail Drive Street and Drainage Improvements</u> – Street and Drainage Improvements on Cheyenne Trail from Apache Street/Navajo Drive to Sioux Drive including the installation of 4 street lights and 4 wheelchair ramps.	\$667,144	3	\$0			

PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL'S BUDGET
68	Parks and Recreation Department #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Hidden Valley Park Improvements</u> – 200 Coconut Tree Lane – Improvements involve demolition of existing playground equipment, basketball court and pad, and 5 existing picnic tables and pad, and replacement with new modular playground equipment under a shaded play area, new basketball court with lighting and shock absorbent surface, park benches, picnic units, new park lighting and trash receptacles.	\$743,237	3	\$0			
69	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Malaga Place and Cardis Court Street and Drainage Improvements</u> – Street and Drainage Improvements on Malaga Place from Alameda Avenue to Lincoln Park Drain and Cardis Court from Malaga Place to the dead end, including the installation of 4 street lights and 6 wheelchair ramps.	\$676,392	3	\$0			
70	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Mescalero Drive Street and Drainage Improvements</u> – Street and Drainage Improvements on Mescalero Drive from 150 feet north of Aztec Road to Geronimo Drive, including the installation of 4 street lights and 6 wheelchair ramps.	\$505,636	3	\$0			
71	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Miller Circle Street and Drainage Improvements</u> – Street and Drainage Improvements on Miller Circle from Wooldridge Street to Wooldridge Street, including the installation of 3 street lights and 4 wheelchair ramps.	\$1,084,023	3	\$114,605 Design	\$969,418 Construction		
72	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Mohawk Lane Street and Drainage Improvements</u> – Street and Drainage Improvements on Mohawk Lane from Apache Street to Sioux Drive, including the installation of 3 street lights and 4 wheelchair ramps.	\$448,762	3	\$0			
73	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Navajo Drive Street and Drainage Improvements</u> – Street and Drainage Improvements on Navajo Drive from Aztec Road to Sioux Drive , including the installation of 8 street lights and 18 wheelchair ramps.	\$1,578,452	3	\$0			
74	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Navajo Drive Street and Drainage Improvements</u> – Street and Drainage Improvements on Navajo Drive from Sioux Drive to Cheyenne Trail Drive , including the installation of 3 street lights and 4 wheelchair ramps.	\$482,215	3	\$0			
75	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Orndorff Drive Street and Drainage Improvements</u> – Orndorff Drive Street and Drainage Improvements from Ramona Avenue to North Loop Drive, including the installation of 2 street lights and 4 wheelchair ramps.	\$888,846	3	\$108,308 Design	\$0	\$780,538 Construction	
76	Parks and Recreation Department #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Stiles Park Improvements</u> – 7325 Stiles Drive – Improvements include installation of new modular playground equipment, shock absorbent surface, with a canopy over the entire play area; trash receptacles; park benches; ADA accessible paths of travel; and 1 park name sign.	\$307,300	3	\$0			

PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL'S BUDGET
77	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	Tobin Place and Dunne Avenue Street and Drainage Improvements – Street and Drainage Improvements on Tobin Place from the bridge at Franklin Canal and Dunne Avenue, 150 feet east and west of Tobin Place, including the installation of 6 street lights and 6 wheelchair ramps.	\$1,004,071	3	\$0			
78	Representative Steve Ortega; Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	Yale Avenue Street and Drainage Improvements – Yale Avenue Street and Drainage Improvements Phases I, II and III – Street and drainage improvements on: Phase I – Greggerson Drive to the dead end of the street (at the Playa Drain), including 2 street lights and 2 wheelchair ramps. Phase II – Valley View Street to Greggerson Drive, including the installation of 4 street lights and 4 wheelchair ramps. Phase III – Pinon Street to Valley View Street, including the installation of 3 street lights and 4 wheelchair ramps.	\$713,600 Phase I \$920,794 Phase II \$713,712 Phase III	7	\$0 \$0 \$0			
79	Parks and Recreation Department #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	Boys Club and Tula Irrobali Parks Sports Field Lighting – 811 S. Florence Street (Boy’s Club) and 601 S. Park Street (Tula Irrobali Park) Boys Club – Park improvements include park area lighting and modification of the irrigation system. Tula Irrobali – Park improvements include sports’ field lighting and area lighting, new fencing, backstop and dugouts with canopy, and one park name sign and w park rules signs.	\$559,948	8	\$67,440 Design	\$0	\$491,508 Construction	
80	Beatrice Rivera; Rosario Gomez; and Engineering Dept. #2 Civic Center Plaza, 4 th Fl. El Paso, Texas 79901-1196	Comanche Avenue Street and Drainage Improvements – Street and Drainage Improvements from Tobin Street to Dolan Street, including the installation of 5 street lights and 26 wheelchair ramps.	\$724,383	8	\$0			
81	Mayor Pro Tempore O’Rourke; Parks and Recreation Department #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	El Barrio Park Basketball Court – 3001 Findley Avenue – Improvements include a minimum of 8 park benches, 4 trash receptacles, 6 new lights, a new basketball court with fencing, ADA shock absorbent surface, 3 new picnic units, concrete sidewalks, and wheelchair ramps.	\$172,010	8	\$172,010 Design and Construction			
82	Mayor Pro Tempore O’Rourke; Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901- 1196	Estrella Street Drainage and Street Improvements – Street and Drainage Improvements on Estrella Street from Paisano Drive to the bridge at the Franklin Canal, including the installation of 4 street lights and 10 wheelchair ramps.	\$508,511	8	\$0			

PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL'S BUDGET
83	Golden Hills Neighborhood Association; Parks and Recreation Department #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Houston Park Improvements</u> – 900 Montana Avenue - Improvements include the installation of a minimum of 12 lights, 30, 2” caliper trees, additional new ADA compliant playground equipment with canopy, an ADA accessible path to the playground, and a new park sign.	\$280,118	8	\$0			
84	El Paso Fire Department 8600 Montana Avenue El Paso, Texas 79925	<u>Priority Traffic Control Systems, Firestations No. 4 and No. 9</u> - 1218 Randolph Drive (Fire Station No. 4) and 47 Dallas Street (Fire Station No. 9) – This project involves the installation of pre-emption traffic control devices at 13 intersections along Mesa Street from Paisano Drive to Arizona Avenue with optical emitter installed on 3 vehicles (Pumper 4, Pumper 9 and Rescue 9. (Intersections on Mesa Street at: Paisano Drive; San Antonio Avenue; Mills Street; Franklin Street; Wyoming Avenue; Montana Avenue; Airzona Avenue; Overland Avenue; Texas Avenue; Main Street; Missouri Avenue; Yandell Avenue; and Rio Grande Avenue.	\$116,816	8	\$116,816			
85	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Sixth Avenue Street and Drainage Improvements Phase II</u> – Street and drainage improvements on Sixth Avenue from Tays Street to Cotton Street, including the installation of 12 wheelchair ramps and 4 street lights.	\$695,594	8	\$86,952 Design	\$608,642 Construction		
86	Beatrice River; Rosario Gomez; Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Sue Hall Court Street and Drainage Improvements</u> – Street and Drainage Improvements on Sue Hall Court from Hernandez Street to Fox Avenue, including the installation of 4 street lights and 10 wheelchair ramps.	\$514,690	8	\$0			
87	Mayor Pro-Tempore O’Rourke; Parks and Recreation Department #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Sunset Heights Park Improvements</u> – 631 Stewart Court – Improvements include the installation of a minimum of 10 park benches and trash receptacles, 8 new light poles, new playground equipment and a new park name sign.	\$294,990	8	\$0			
88	Golden Hills Neighborhood Association; Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Wyoming Avenue Street and Drainage Improvements</u> – Street and drainage improvements on: Phase I: Wyoming Avenue from Dallas Street to Cotton Street, including the installation of 3 street lights and 10 wheelchair ramps. Phase II: Wyoming Avenue from Langtry Street to Dallas Street, including the installation of 3 street lights and 10 wheelchair ramps. Phase III: Wyoming Avenue from Brown Street to Langtry Street, including the installation of 3 street lights and 10 wheelchair ramps.	\$562,745 Phase I \$859,087 Phase II \$842,379 Phase III	8	\$0 \$0 \$0			

PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL’S BUDGET
89	Golden Hills Neighborhood Association; Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Yandell Avenue Street and Drainage Improvements</u> – Street and drainage improvements on: Phase I: Yandell Avenue from Dallas Street to Cotton Street, including the installation of 3 street lights and 8 wheelchair ramps. Phase II: Yandell Avenue from Langtry Street to Dallas Street, including the installation of 3 street lights, and 10 wheelchair ramps. Phase III: Yandell Avenue from Brown Street to Langtry Street, including the installation of 3 street lights and 10 wheelchair ramps	\$736,388 Phase I \$848,290 Phase II \$825,041 Phase III	8	\$0 \$0 \$0			
90	Center Against Family Violence Address – Confidential El Paso, Texas	<u>Center Against Family Violence HVAC and Miscellaneous Upgrades</u> – This project involves removal and replacement of existing roof; upgrade of existing evaporative air conditioning system to refrigerated air; renovation of laundry room; and replacement of existing single pane windows with double pane windows.	\$331,249	Citywide	\$331,249 Construction Only			
91	Child Crisis Center 2100 N. Stevens Street El Paso, Texas 79930	<u>Child Emergency Shelter Crisis Nursery Renovation</u> – 2100 N. Stevens Street – Major remodeling to enclose existing covered patio and courtyard and convert into a picnic theme playland area; enlargement of pantry area; relocation of administrative offices and family visitation area; installation of security door; and fencing off of 5 parking lot spaces to allow children safe travel access to playground and an extension of playground.	\$370,417	Citywide	\$27,844 Design	\$342,573 Construction		
92	General Services Department Office of Accessibility ADA #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Citywide Audible Pedestrian Signal Installation Priority IV</u> – Using established guidelines, audible pedestrian signals will be installed at intersections identified by the visually impaired community and the City of El Paso. This project involves the design and construction of each individual intersection, to include curb ramps, landing, walkway corrections, relocation and installation of poles, ground boxes, rewiring, and the purchase of signal equipment.	\$1,314,108	Citywide	\$252,340 Materials, Design, and Engineering	\$257,591 Construction		
93	General Services Department Office of Accessibility ADA #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Citywide Curb Cut Demand Program (2006-2007)</u> – Provision of curb cuts for persons with disabilities near homes, paths of travel, places of employment, etc. Requests would be administered on a “first-come first-served” basis. Program will be administered out of the City’s Office of Accessibility and ADA.	\$500,000	Citywide	\$224,901			

PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL'S BUDGET
94	El Paso Rehabilitation Center 1101 E. Schuster Avenue El Paso, Texas 79902	<p><u>El Paso Rehabilitation Center Playground Equipment and Landscaping Improvements</u> – 1101 E. Schuster Avenue –</p> <p>Playground Equipment: Installation of playground equipment in two play areas. One playground for children ages 5-12 years and the other area for children 2-5 years of age. All play equipment will meet required standards and have therapeutic value for children with physical limitations.</p> <p>Landscaping: Removal of water and maintenance intensive foliage and replacement with water efficient and low maintenance landscaping. The existing irrigation system will be modified to decrease overall water consumption and overall maintenance and related costs.</p>	<p>\$60,784</p> <p>\$18,718</p>	Citywide	<p>\$60,784 Playground Equipment</p> <p>\$0 Landscaping</p>			
		PUBLIC FACILITIES PROJECTS SUBTOTAL			\$5,131,925	\$2,178,224	\$2,193,895	

ADMINISTRATION (Maximum 20% of Grant + Program Income)

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 32ND YEAR BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL'S BUDGET
95	Community Development #2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	Program Management and Coordination to include: - Community Development \$1,602,507 - Financial Services 143,745 - Legal 122,037	\$1,868,289	N/A	\$1,868,289			
		ADMINISTRATION SUBTOTAL			\$1,868,289			

32ND YEAR CD GRANT FUNDS SUBTOTAL	\$8,726,983 (32 nd Year Entitlement Grant)	\$8,726,983	\$2,178,224	\$2,193,895	
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USE OF PROGRAM INCOME

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL’S BUDGET
The program income which the City of El Paso expects to receive during the 32nd Year Community Development Program will be used for the following activities:								
96	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program</u> - Project administration costs related to conducting outreach, taking and processing applications, conducting assessment inspections of properties proposed for rehabilitation, preparing plans and specifications, preparing financial packages for City Council approval, preparing closing documents, and inspecting and approving payments to construction general contractors.	\$937,380	N/A	\$937,380			
97	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program – Owner-Occupied</u> – Provision of loans/grants to rehabilitate owner-occupied units that are occupied by low- and moderate-income households citywide, sewer connections and Sunset Heights slums and blight.	\$262,620	N/A	\$262,620			
PROGRAM INCOME FUNDS SUBTOTAL					\$1,200,000			

THIRTY-SECOND YEAR BUDGET TOTAL	\$9,926,983	\$2,178,224	\$2,193,895	
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BUDGET RECOMMENDATIONS
May 9, 2006